

STATE OF MISSOURI
SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT
ALL FUNDS
FOR THE APPROPRIATION YEAR 2006

	Appropriations	Expenditures and Transfers Out June 30, 2006	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Biennial Rollovers to 2007	Lapse of Appropriations
Legislature	\$ 31,168,766.00	\$ 29,968,988.78	\$ (760.50)	\$ 29,968,228.28	\$ ---	\$ 1,200,537.72
Judiciary	198,277,501.00	189,708,243.68	---	189,708,243.68	---	8,569,257.32
Executive	173,129,590.00	107,620,251.57	---	107,620,251.57	---	65,509,338.43
Office of Administration	1,177,499,477.00	1,055,234,425.86	(2,211.96)	1,055,232,213.90	27,735,191.36	94,532,071.74
Agriculture	41,384,183.00	30,039,904.92	920.00	30,040,824.92	2,142,430.17	9,200,927.91
Insurance	14,581,970.00	12,080,610.65	---	12,080,610.65	---	2,501,359.35
Conservation	196,373,226.00	159,518,208.25	---	159,518,208.25	27,226,198.09	9,628,819.66
Economic Development	283,833,273.00	219,941,650.24	816.00	219,942,466.24	234,037.70	63,656,769.06
Elementary and Secondary Education	4,875,824,592.00	4,742,649,799.00	---	4,742,649,799.00	8,180,122.00	124,994,671.00
Higher Education	1,087,203,839.00	1,024,245,215.51	---	1,024,245,215.51	19,600,419.18	43,358,204.31
Health and Senior Services	853,549,063.00	762,851,305.33	187.01	762,851,492.34	3,292,244.93	87,405,325.73
Transportation	2,266,488,731.00	2,125,137,482.45	7,867.16	2,125,145,349.61	---	141,343,381.39
Labor and Indus- trial Relations	191,888,843.00	143,377,663.67	---	143,377,663.67	14,857,054.21	33,654,125.12
Mental Health	1,060,297,546.00	978,661,050.91	4,516.19	978,665,567.10	32,111,983.97	49,519,994.93
Natural Resources	594,880,425.00	315,790,823.79	791.49	315,791,615.28	17,570,649.62	261,518,160.10
Public Safety	699,081,841.00	431,736,962.61	3,785.17	431,740,747.78	201,734,965.94	65,606,127.28
Revenue	1,652,075,565.00	1,578,324,710.88	---	1,578,324,710.88	377,352.54	73,373,501.58
Social Services	6,454,099,640.00	6,011,233,957.46	2,582.23	6,011,236,539.69	2,606,558.74	440,256,541.57
Corrections	651,709,142.00	561,614,302.88	1,192.55	561,615,495.43	49,604,292.68	40,489,353.89
Subtotals	22,503,347,213.00	20,479,735,558.44	19,685.34	20,479,755,243.78	407,273,501.13	1,616,318,468.09
Appropriated Transfers Out	7,553,308,710.00	7,146,393,662.37	(2,211.96)	7,146,391,450.41	60,686,755.00	346,230,504.59
Court Ordered Desegregation Payments (Note 4)	13,000,000.00	13,000,000.00	---	13,000,000.00	---	---
Totals	<u>\$ 30,069,655,923.00</u>	<u>\$ 27,639,129,220.81</u>	<u>\$ 17,473.38</u>	<u>\$ 27,639,146,694.19</u>	<u>\$ 467,960,256.13</u>	<u>\$ 1,962,548,972.68</u>

The notes are an integral part of this report.